

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Combined Hiland Mountain Correctional Center Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,331,400	Personnel:	
	Full time	95
	Part time	0
	Total	95

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Combined Hiland Mountain Correctional Center (HMCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Hiland Mountain Correctional Center (HMCC) offered a variety of life skills classes during FY2008. The following classes were taught by contractors or Education Coordinators: Victim Impact; Grief & Loss; Anger Management; Parenting; Reading to your child; and, Car Seat Safety 101. The following classes are taught by volunteers in the community: Surviving Childhood Sexual Trauma (STAR); Domestic Violence (Abused Women's Aid in Crisis); Money in Motion (Consumer Credit Counseling); Loving your Liver (DOC Nurse Intern); Healthy Relationships (Anchorage Neighborhood Health); Women's Health (UAA Student Nurses), Diabetes 101 (American Diabetes Association); and Art classes – poetry, creative writing, and watercolor.

The Hiland College Club began this year to give an opportunity for students that have obtained their GED or high school diploma to meet once a week and work on college applications, financial aid paperwork (including scholarship applications), college placement testing and to host guest speakers.

In collaboration with the Mat-Su Borough Animal Shelter, up to 12 dogs at a time rotate through the eight week program of basic obedience and agility classes. Female offenders are taught basic dog handling, veterinary and communication skills. 98% of the dogs who participated in the Special Pets Obedience Training (S.P.O.T.) program have been successfully adopted to new homes.

Eighty women attended the second women's pre-release conference that was held this year and sponsored by the office of Chief Justice Dana Fabe of the Alaska Supreme Court and the National Association of Women Judges.

Eighteen women participated in the Hiland Mountain Women's String Orchestra that is funded and supported by Arts on the Edge, a non-profit organization.

The U.S. Education Department had the support of two AmeriCorps volunteers that provided pre-release counseling; and, the Alaska Department of Health and Social Services, Office of Children's Services support to several hundred women.

Completed 97% of the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Combined Hiland Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,686.3	8,475.9	8,517.7
72000 Travel	1.4	1.5	1.5
73000 Services	1,012.1	994.5	994.5
74000 Commodities	933.9	817.7	817.7
75000 Capital Outlay	34.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,668.4	10,289.6	10,331.4
Funding Sources:			
1004 General Fund Receipts	9,668.4	10,289.6	10,331.4
Funding Totals	9,668.4	10,289.6	10,331.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	10,289.6	0.0	0.0	10,289.6
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	41.8	0.0	0.0	41.8
FY2010 Governor	10,331.4	0.0	0.0	10,331.4

**Combined Hiland Mountain Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	95	95	Annual Salaries	5,098,935
Part-time	0	0	COLA	37,350
Nonpermanent	0	0	Premium Pay	362,400
			Annual Benefits	3,019,018
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	95	95	Total Personal Services	8,517,703

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	4	0	0	0	4
Correctional Officer II	55	0	0	0	55
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Totals	95	0	0	0	95